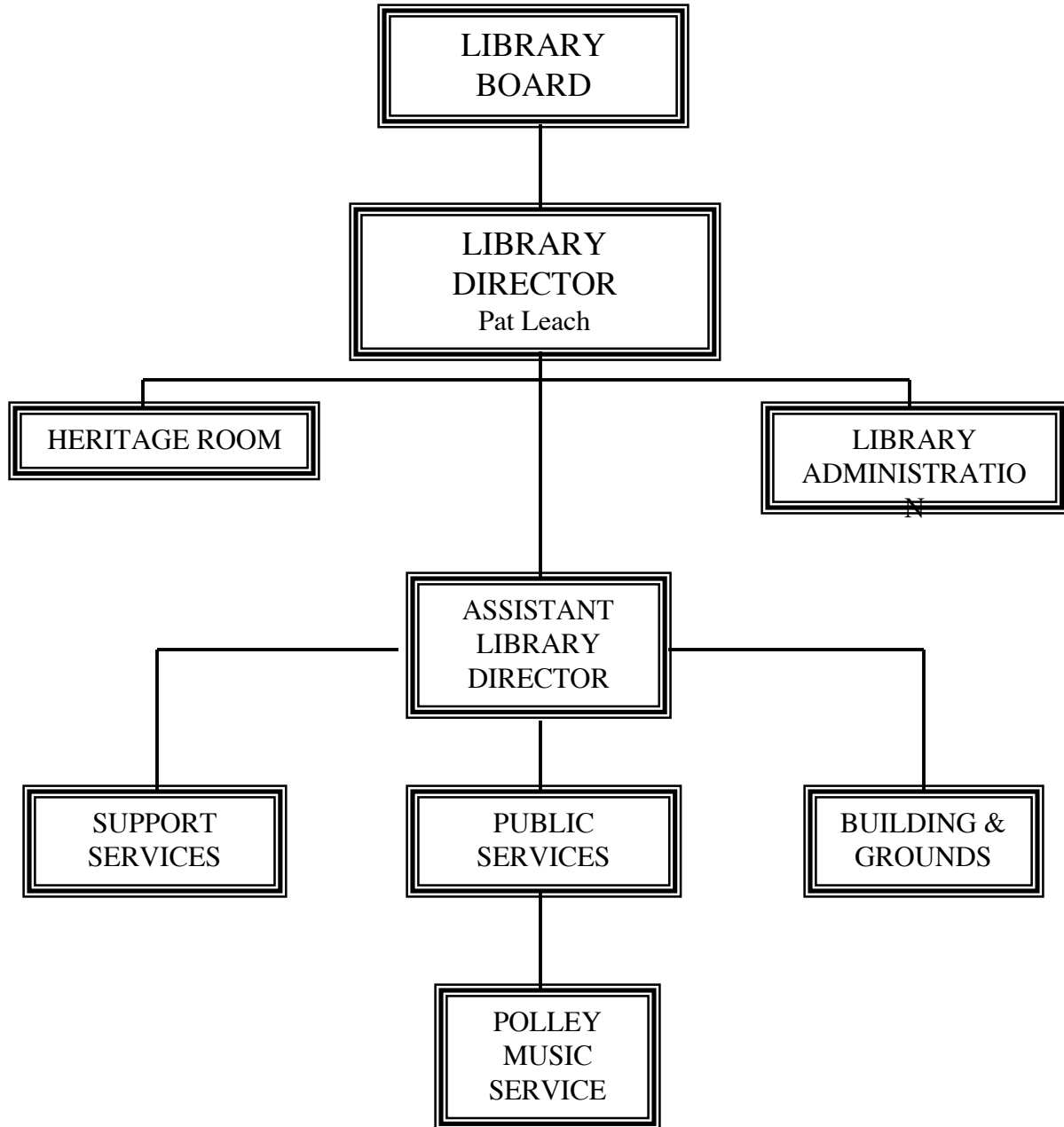


# LINCOLN CITY LIBRARIES



	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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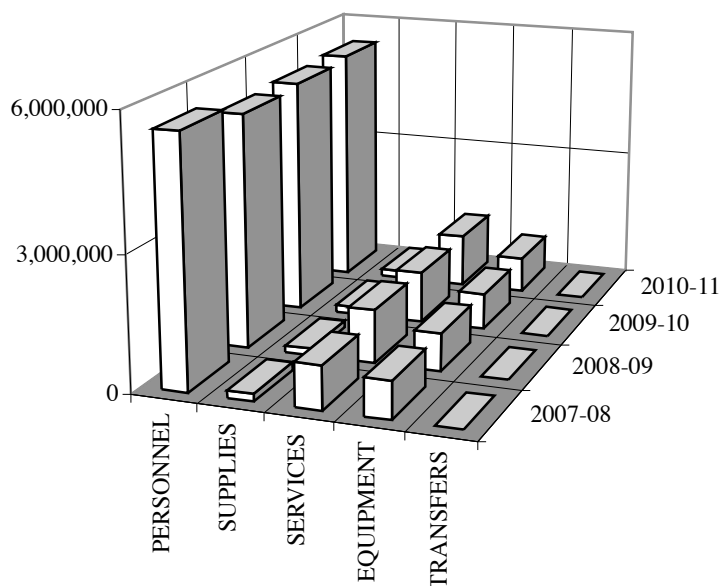
EXPENDITURE SUMMARY				
PERSONNEL	5,256,413	5,343,993	5,427,722	0
SUPPLIES	153,847	161,800	167,250	0
SERVICES	1,202,534	1,159,805	1,211,638	0
EQUIPMENT	855,765	815,000	815,000	0
TRANSFERS	0	0	0	0
	7,468,560	7,480,598	7,621,610	0

REVENUE SUMMARY				
CITY PROPERTY TAX		5,636,128	5,618,309	0
COUNTY TAX		617,163	615,252	0
INTEREST		50,000	42,000	0
MISCELLANEOUS		430,650	496,140	0
BALANCES		609,630	707,000	0
LILLIAN POLLEY TRUST		89,852	91,915	0
HERITAGE ROOM		47,175	50,994	0
		7,480,598	7,621,610	0

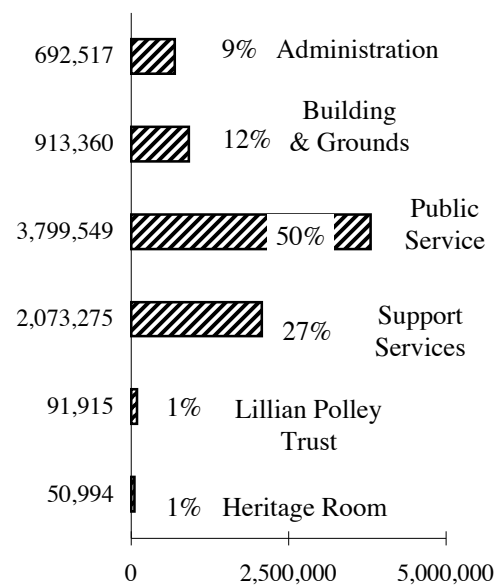
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.80	6.80	6.80	0.00
BUILDING & GROUNDS	3.00	0.00	0.00	0.00
PUBLIC SERVICE	82.04	81.79	82.54	0.00
SUPPORT SERVICES	17.50	16.75	16.00	0.00
LILLIAN POLLEY TRUST	1.00	1.00	1.00	0.00
HERITAGE ROOM	1.13	1.13	1.13	0.00
	111.46	107.46	107.46	0.00

# L I N C O L N C I T Y L I B R A R I E S

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



## LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION  
LIBRARY ADMINISTRATION**

## LIBRARY FUND

**COMMENTS:**

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL						
	<u>2010-11</u>	<u>2010-11</u>	2008-09	2009-10	2010-11	2010-11	2010-11	
None	EXPENDITURE SUMMARY							
	PERSONNEL	658,329	593,721	604,216	0			
	SUPPLIES	33,316	32,000	30,300	0			
	SERVICES	66,136	62,991	58,001	0			
	EQUIPMENT	0	0	0	0			
	TRANSFERS	0	0	0	0			
	TOTAL	757,781	688,712	692,517	0			
	REVENUE SUMMARY							
	LIBRARY FUND		688,712	692,517	0			
	TOTAL		688,712	692,517	0			
	SERVICES SUMMARY							
	Contractual	0	0	0	0			
	Travel/Mileage	1,849	1,000	1,000	0			
	Print/Copying	15,596	17,000	17,000	0			
	Insurance	27,885	24,241	19,016	0			
	Utilities	0	0	0	0			
	Maint./Repair	2,688	3,000	3,000	0			
	Rentals	0	0	0	0			
	Miscellaneous	18,118	17,750	17,985	0			
	TOTAL	66,136	62,991	58,001	0			
		0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N	1032	Senior Office Assistant	28,610-37,697	1.00	1.00	37,698	37,698
N	1034	Office Specialist	31,717-41,658	1.00	1.00	41,658	41,658
N	1121	Account Clerk II	31,717-41,658	0.80	0.80	32,286	32,287
A	1125	Accountant	43,422-59,253	1.00	1.00	58,728	58,728
A	1631	Administrative Aide I	37,510-51,370	1.00	1.00	51,370	51,370
M	4130	Assistant Library Director	62,279-106,330	1.00	1.00	93,950	95,145
D	4132	Director of Libraries	55,950-132,559	1.00	1.00	94,208	94,209
		Salary Adjustment				1,660	
Fringe Benefits					183,823	191,461	0
TOTAL			6.80	6.80	593,721	604,216	0

## LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION  
HERITAGE ROOM**

## DONATIONS FUND

**COMMENTS:**

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL						
	<u>2010-11</u>	<u>2010-11</u>	2008-09	2009-10	2010-11	2010-11	2010-11	
None	EXPENDITURE SUMMARY							
	PERSONNEL		43,524	47,175	50,994		0	
	SUPPLIES		0	0	0		0	
	SERVICES		0	0	0		0	
	EQUIPMENT		0	0	0		0	
	TRANSFERS		0	0	0		0	
	TOTAL		43,524	47,175	50,994		0	
	REVENUE SUMMARY							
	DONATIONS FUND			47,175	50,994		0	
	TOTAL			47,175	50,994		0	
	SERVICES SUMMARY							
	Contractual		0	0	0		0	
	Travel/Mileage		0	0	0		0	
	Print/Copying		0	0	0		0	
	Insurance		0	0	0		0	
	Utilities		0	0	0		0	
	Maint./Repair		0	0	0		0	
	Rentals		0	0	0		0	
	Miscellaneous		0	0	0		0	
	TOTAL		0	0	0		0	
		0	0					
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
	CODE	CLASS	PAY RANGE	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
	N 4107	Library Assistant II	24,088-31,946	0.38	0.38	10,203	10,561	
	A 4111	Librarian II	43,422-59,253	0.50	0.50	24,646	25,447	
U 4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	3,770	3,770		
	Salary Adjustment					1,235		
Fringe Benefits					8,556	9,981	0	
TOTAL			1.13	1.13	47,175	50,994	0	

## LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION  
POLLEY MUSIC LIBRARY**

# LILLIAN POLLEY TRUST FUND

**COMMENTS:**

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL		
	MAYOR	COUNCIL							
	<u>2010-11</u>	<u>2010-11</u>	<u>2008-09</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>		
Library Media	10,000		EXPENDITURE SUMMARY						
			PERSONNEL	76,745	79,602	81,665	0		
			SUPPLIES	0	0	0	0		
			SERVICES	0	250	250	0		
			EQUIPMENT	9,914	10,000	10,000	0		
			TRANSFERS	0	0	0	0		
			TOTAL	86,659	89,852	91,915	0		
			REVENUE SUMMARY						
			LILLIAN POLLEY TRUST		89,852	91,915	0		
			TOTAL		89,852	91,915	0		
			SERVICES SUMMARY						
			Contractual	0	0	0	0		
			Travel/Mileage	0	150	150	0		
			Print/Copying	0	0	0	0		
			Insurance	0	0	0	0		
			Utilities	0	0	0	0		
			Maint./Repair	0	0	0	0		
			Rentals	0	0	0	0		
			Miscellaneous	0	100	100	0		
			TOTAL	0	250	250	0		
		10,000	0						
	PERSONNEL DETAIL								
	CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
	<u>CODE</u>	<u>CLASS</u>		<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
	A 4122	Library Supervisor III		45,601-62,161	1.00	1.00	62,162	62,161	
		Salary Adjustment						1,892	

## LINCOLN CITY LIBRARIES

## LIBRARY FUND

**BUILDING & GROUNDS DIVISION**

**COMMENTS:**

1. Added \$10,000 in rent to be paid to Lincoln Public Schools for the new Williams Branch Library, this is being offset by lower custodial/building costs than paid for the previous Arnold Heights Branch.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	36,239	0	0	0	
	SUPPLIES	29,073	30,000	28,000	0	
	SERVICES	931,310	855,564	885,360	0	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	996,622	885,564	913,360	0	
	REVENUE SUMMARY					
	LIBRARY FUND		885,564	913,360	0	
	TOTAL		885,564	913,360	0	
	SERVICES SUMMARY					
	Contractual	280,197	246,300	251,640	0	
	Travel/Mileage	1,449	1,560	0	0	
	Print/Copying	0	0	0	0	
	Insurance	35,696	34,233	30,720	0	
	Utilities	333,134	333,471	348,000	0	
	Maint./Repair	280,834	240,000	245,000	0	
	Rentals	0	0	10,000	0	
	Miscellaneous	0	0	0	0	
	TOTAL	931,310	855,564	885,360	0	
		0	0			

PERSONNEL DETAIL						
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>
	Fringe Benefits				0	0
	TOTAL		0.00	0.00	0	0

# LINCOLN CITY LIBRARIES

## LIBRARY FUND

## PUBLIC SERVICE DIVISION

### COMMENTS:

1. Added funding for a collection service for library fees. This cost will be offset by fees collected.
2. Transferred .75 Librarian I from the Support Services Division to the Public Services Division.

EQUIPMENT DETAIL		ACTUAL 2008-09	BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11
	MAYOR 2010-11	COUNCIL 2010-11	EXPENDITURE SUMMARY		
None			PERSONNEL	3,464,368	3,601,662
			SUPPLIES	40,076	39,800
			SERVICES	29,028	31,500
			EQUIPMENT	0	0
			TRANSFERS	0	0
			TOTAL	3,533,472	3,672,962
			REVENUE SUMMARY		
			LIBRARY FUND	3,672,962	3,799,549
			TOTAL	3,672,962	3,799,549
			SERVICES SUMMARY		
			Contractual	17,866	18,000
			Travel/Mileage	3,550	3,500
			Print/Copying	0	0
			Insurance	0	0
			Utilities	0	0
			Maint./Repair	7,612	10,000
			Rentals	0	0
			Miscellaneous	0	0
			TOTAL	29,028	31,500

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	09-10	10-11	2009-10	2010-11
N 4107	Library Assistant II	24,088-31,946	21.00	20.88	589,183	594,812
C 4108	Library Assistant III	31,701-41,821	21.50	21.50	834,846	833,518
A 4110	Librarian I	35,726-48,988	7.00	7.75	317,997	356,420
A 4111	Librarian II	43,422-59,253	2.88	3.00	132,870	141,785
A 4112	Librarian III	47,875-65,194	1.00	1.00	64,668	64,910
C 4120	Library Supervisor I	33,275-43,832	4.75	4.75	201,981	203,022
A 4122	Library Supervisor III	45,601-62,161	5.00	5.00	281,979	287,374
A 4123	Library Supervisor IV	50,265-68,384	1.00	1.00	61,948	63,937
U 4901	Entry Level Worker	\$7.25-8.50/hr.	16.63	16.69	250,705	251,742
U 4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	4,290	4,108
U 4903	Para-Professional/Tech	\$7.25-12.50/hr.	0.79	0.72	22,518	18,210
	Salary Adjustment					0
Fringe Benefits					838,677	889,861
TOTAL			81.79	82.54	3,601,662	3,709,699

# LINCOLN CITY LIBRARIES

## LIBRARY FUND

## SUPPORT SERVICES DIVISION

### COMMENTS:

1. Added \$12,220 for additional public service internet capacity at the libraries.
2. Transferred .75 Librarian I from the Support Services Division to the Public Services Division.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY			
Library Media	805,000		PERSONNEL	977,209	1,021,833	981,148
			SUPPLIES	51,383	60,000	59,000
			SERVICES	176,060	209,500	228,127
			EQUIPMENT	845,851	805,000	805,000
			TRANSFERS	0	0	0
			TOTAL	2,050,503	2,096,333	2,073,275
			REVENUE SUMMARY			
			LIBRARY FUND		2,096,333	2,073,275
			TOTAL		2,096,333	2,073,275
			SERVICES SUMMARY			
			Contractual	52,164	76,000	72,882
			Travel/Mileage	0	0	0
			Print/Copying	0	0	0
			Insurance	0	0	0
			Utilities	16,319	40,000	52,220
			Maint./Repair	107,577	93,500	103,025
			Rentals	0	0	0
			Miscellaneous	0	0	0
			TOTAL	176,060	209,500	228,127
	805,000	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
C	1514 Systems Specialist II	44,509-58,176	1.00		58,176		
C	1516 Systems Specialist III	49,033-63,954	1.00	2.00	63,111	125,580	
N	4106 Library Assistant I	22,486-29,910	0.75	0.75	18,091	18,722	
N	4107 Library Assistant II	24,088-31,946	1.00	1.00	31,948	31,947	
C	4108 Library Assistant III	31,701-41,821	3.00	3.00	124,895	124,895	
A	4109 Libraries Systems Coord.	55,427-75,269	1.00	1.00	62,043	63,659	
A	4110 Librarian I	35,726-48,988	3.75	3.00	171,928	137,661	
A	4112 Librarian III	47,875-65,194	1.00	1.00	62,376	64,369	
A	4122 Library Supervisor III	45,601-62,161	1.00	1.00	62,162	62,161	
A	4123 Library Supervisor IV	50,265-68,384	1.00	1.00	68,384	68,385	
U	4902 Intermediate Level Worker	\$7.25-10.25/hr.	2.25	2.25	38,610	36,972	
	Salary Adjustment					0	
	Fringe Benefits				260,109	246,797	0
	TOTAL		16.75	16.00	1,021,833	981,148	0